

## Off-Highway Vehicle License Fee

### DESCRIPTION OF MAJOR SERVICES

Off-Highway vehicle funds are provided pursuant to state law, and derived from fines for violation of off-highway vehicle operations and licensing. These funds are used for the development of off-highway trails and areas in compliance with state requirements.

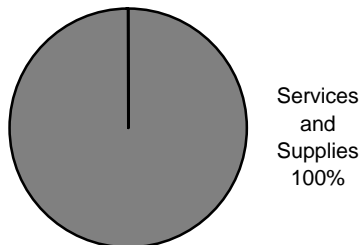
There is no staffing associated with this budget unit.

### BUDGET AND WORKLOAD HISTORY

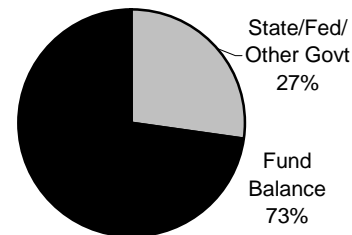
	<b>Actual 2002-03</b>	<b>Budget 2003-04</b>	<b>Actual 2003-04</b>	<b>Final 2004-05</b>
Total Appropriation	6,740	109,012	20,997	147,072
Departmental Revenue	38,910	25,000	44,057	40,000
Fund Balance		84,012		107,072

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this fund are typically less than budget. The amount not spent in 2003-04 has been re-appropriated in the 2004-05 budget.

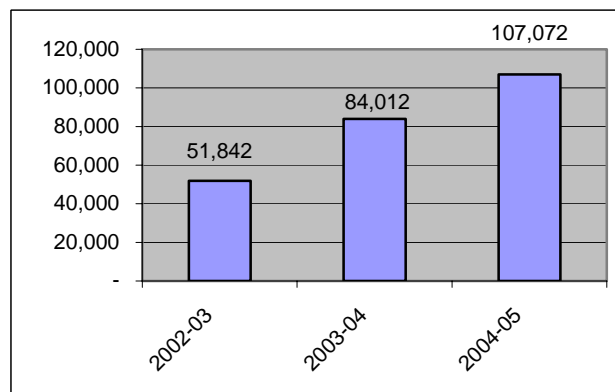
### 2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



### 2004-05 BREAKDOWN BY FINANCING SOURCE



### 2004-05 FUND BALANCE TREND CHART



GROUP: Econ Dev/Public Svc  
 DEPARTMENT: Public Works - Regional Parks  
 FUND: Off-Highway Vehicle License Fee

BUDGET UNIT: SBY AMS  
 FUNCTION: Recreation and Cultural Services  
 ACTIVITY: Recreational Facilities

	2003-04 Actuals	2003-04 Approved Budget	2004-05 Board Approved Base Budget	2004-05 Board Approved Changes to Base Budget	2004-05 Final Budget
<b>Appropriation</b>					
Services and Supplies	20,997	109,012	109,012	38,060	147,072
Total Appropriation	20,997	109,012	109,012	38,060	147,072
<b>Departmental Revenue</b>					
State, Fed or Gov't Aid	44,057	25,000	25,000	15,000	40,000
Total Revenue	44,057	25,000	25,000	15,000	40,000
Fund Balance		84,012	84,012	23,060	107,072

DEPARTMENT: Public Works - Regional Parks  
 FUND: Off-Highway Vehicle License Fee  
 BUDGET UNIT: SBY AMS

## SCHEDULE A

## MAJOR CHANGES TO THE BUDGET

	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
<b>2003-04 FINAL BUDGET</b>	-	109,012	25,000	84,012
<b>Cost to Maintain Current Program Services</b>				
Salaries and Benefits Adjustments	-	-	-	-
Internal Service Fund Adjustments	-	-	-	-
Prop 172	-	-	-	-
Other Required Adjustments	-	-	-	-
<b>Subtotal</b>	-	-	-	-
<b>Board Approved Adjustments During 2003-04</b>				
30% Spend Down Plan	-	-	-	-
Mid-Year Board Items	-	-	-	-
<b>Subtotal</b>	-	-	-	-
<b>Impacts Due to State Budget Cuts</b>	-	-	-	-
<b>TOTAL BOARD APPROVED BASE BUDGET</b>	-	109,012	25,000	84,012
<b>Board Approved Changes to Base Budget</b>	-	38,060	15,000	23,060
<b>TOTAL 2004-05 FINAL BUDGET</b>	-	147,072	40,000	107,072

DEPARTMENT: Public Works - Regional Parks  
 FUND: Off-Highway Vehicle License Fee  
 BUDGET UNIT: SBY AMS

## SCHEDULE B

## BOARD APPROVED CHANGES TO BASE BUDGET

Brief Description of Board Approved Changes	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Services and Supplies Increase of \$19,000 primarily based on additional revenues anticipated for FY 2004-05.	-	38,060	-	38,060
<b>** Final Budget Adjustment - Appropriations have been increased by \$19,060 due to the actual fund balance for FY 2004-05 being greater than anticipated.</b>				
2. State, Federal, or Other Governmental Aid Increase in State aid based on historical revenue projections.	-	-	15,000	(15,000)
<b>Total</b>	-	38,060	15,000	23,060

\*\* Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

